

# Chiefs of Staff Business Session

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*National Governors Association Winter Meeting*



*February 23, 2008*

# Presentation Outline

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**I. Opening Remarks**

The Honorable Wayne Turnage,  
Chief of Staff to Governor Tim Kaine

**II. Journey Toward Transparency  
and Assessment**

Jane N. Kusiak,  
Executive Director, Council on Virginia's  
Future

**III. Gubernatorial Leadership for  
Performance Management**

Wayne Turnage

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# Journey Toward Transparency and Assessment

Jane N. Kusiak  
*Executive Director*  
Council on Virginia's Future

# Council on Virginia's Future: A Public-Private Vehicle for Virginia's Long-Term Governance

## Origin

- ❖ An advisory board to the Governor and the General Assembly, officially codified in the Virginia Code.
- ❖ A forum where legislative, executive branch and community leaders come together for work that transcends election cycles, partisanship, limited organizational boundaries, and short-term thinking.

## Purpose

- ❖ Provide long-term focus on high priority issues.
- ❖ Create an environment for improved policy and budget decision-making.
- ❖ Increase government accountability, operations, and performance.
- ❖ Inform citizens about performance and engage them in dialogue about Virginia's future.

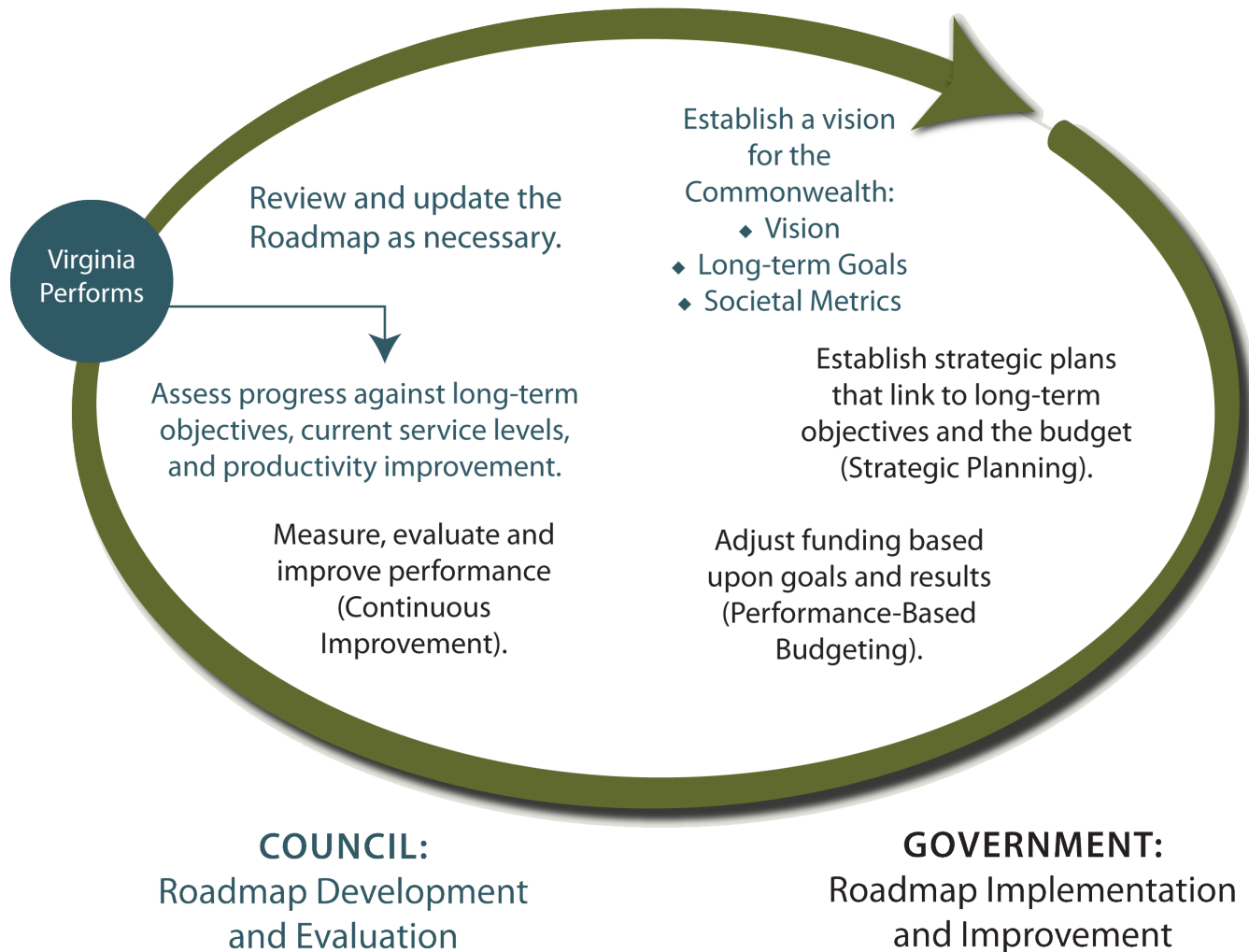
## Membership

The Council has 18 members:

- ❖ The Governor who serves as chair
- ❖ Eight senior legislative leaders
- ❖ Seven business and community leaders
- ❖ Two members of the Governor's Cabinet



# Roadmap for Virginia's Future

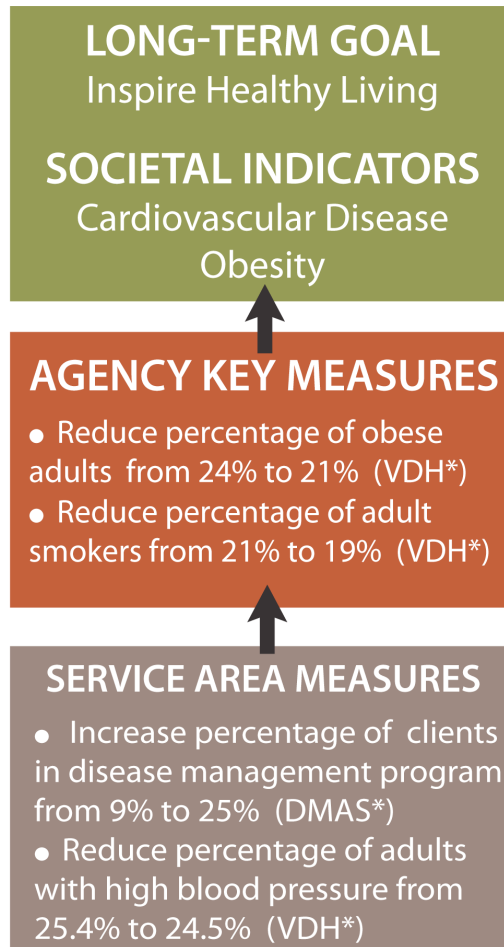


# Virginia Performs Architecture

## Charting a Course for Excellence



## Health & Family Examples



} How is Virginia doing?

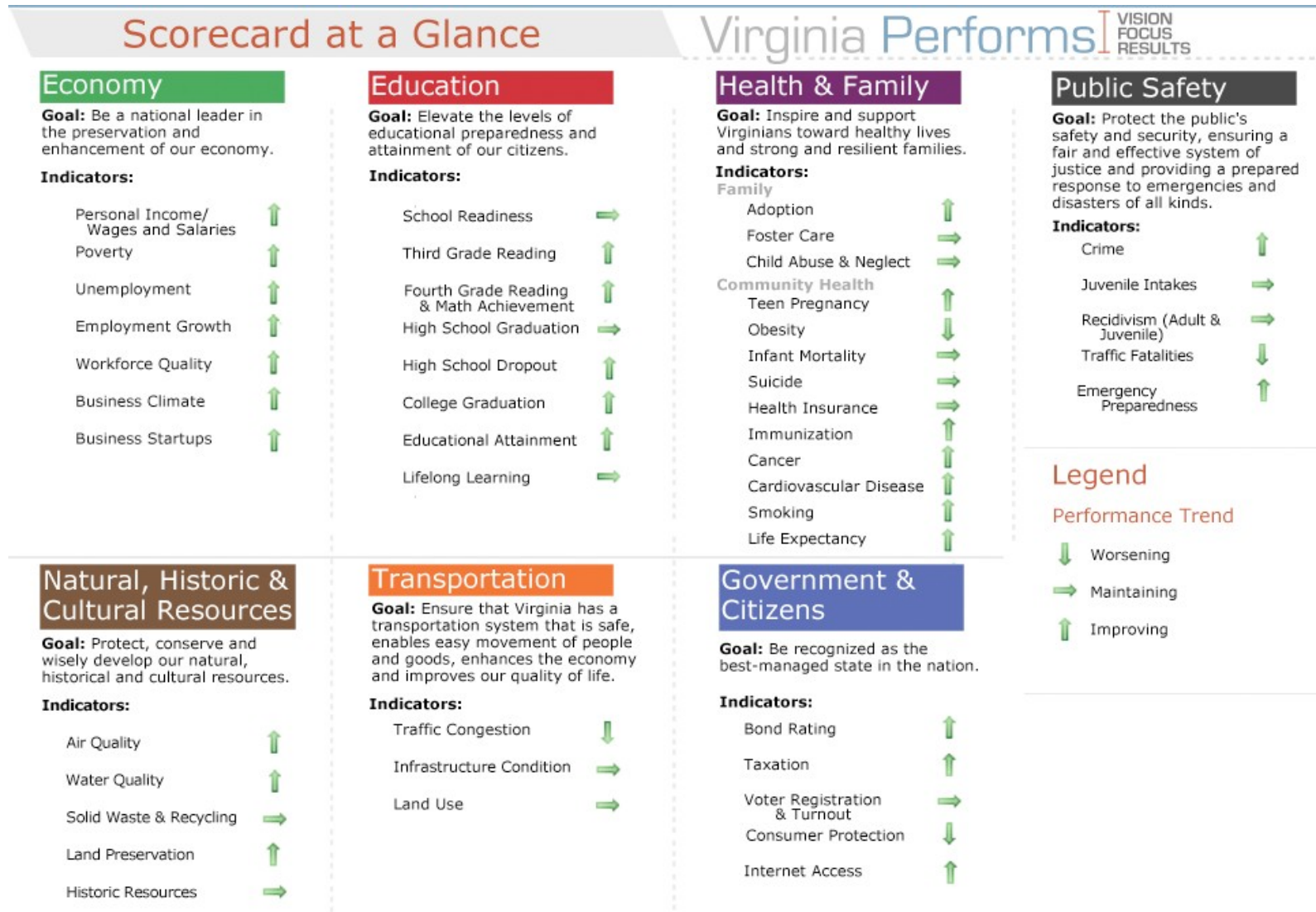
} Are we getting results on our highest priorities?

} What are the expectations for our service areas?

\* The acronym VDH stands for the Virginia Department of Health; DMAS stands for the Department of Medical Assistance Services.



# Scorecard at a Glance ([www.VaPerforms.virginia.gov](http://www.VaPerforms.virginia.gov))



# Are We Making Progress?

	Improving		Maintaining	Losing Ground
<b>Economy</b>	Personal Income Unemployment Business Startups Employment Growth	Business Climate Poverty Workforce Quality		
<b>Education</b>	Third Grade Reading Fourth Grade Reading & Math Educational Attainment	College Graduation High School Dropout	School Readiness High School Graduation Lifelong Learning	
<b>Health &amp; Family</b>	Adoption Teen Pregnancy Immunization Cardiovascular Disease	Cancer Smoking Life Expectancy	Foster Care Child Abuse & Neglect Infant Mortality Suicide Health Insurance	Obesity
<b>Public Safety</b>	Crime Emergency Preparedness		Juvenile Intakes Recidivism	Traffic Fatalities
<b>Natural Resources</b>	Air Quality Water Quality	Land Preservation	Solid Waste & Recycling Historic Resources	
<b>Transportation</b>			Infrastructure Condition Land Use	Traffic Congestion
<b>Government &amp; Citizens</b>	Bond Rating Taxation	Internet Access	Voting	Consumer Protection





# How Are Our Regions Doing?

Indicator	Regions							
Economy	Central	Eastern	Hampton Roads	Northern	Southside	Southwest	Valley	West Central
Personal Income	●	●	●	●	●	●	●	●
Poverty	●	●	●	●	●	●	●	●
Unemployment	●	●	●	●	●	●	●	●
Employment Growth	●	●	●	●	●	●	●	●
Business Startups	●	●	●	●	●	●	●	●
Education	Central	Eastern	Hampton Roads	Northern	Southside	Southwest	Valley	West Central
3rd Grade Reading	●	●	●	●	●	●	●	●
High School Graduation	●	●	●	●	●	●	●	●
High School Dropout	●	●	●	●	●	●	●	●
Associate Degree	●	●	●	●	●	●	●	●
Bachelor's Degree	●	●	●	●	●	●	●	●
Health and Family	Central	Eastern	Hampton Roads	Northern	Southside	Southwest	Valley	West Central
Foster Care	●	●	●	●	●	●	●	●
Infant Mortality	●	●	●	●	●	●	●	●
Suicide	●	●	●	●	●	●	●	●
Teen Pregnancy	●	●	●	●	●	●	●	●
Cardiovascular Deaths	●	●	●	●	●	●	●	●
Public Safety	Central	Eastern	Hampton Roads	Northern	Southside	Southwest	Valley	West Central
Property Crime	●	●	●	●	●	●	●	●
Violent Crime	●	●	●	●	●	●	●	●
Traffic Fatalities	●	●	●	●	●	●	●	●

<b>Trend Key:</b>	● Improving	● Maintaining	● Worsening
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# How Does Virginia Compare to Other States?

Indicator Rank vs. Other States	1-10	11-20	21-30	31-40	41-50
<b>ECONOMY</b>					
Personal Income	✓				
Poverty	✓				
Unemployment	✓				
Employment Growth	✓				
Workforce Quality	✓				
Business Climate	✓				
Business Startups		✓			
<b>EDUCATION</b>					
Fourth Grade Reading	✓				
Fourth Grade Math			✓		
High School Graduation		✓			
High School Dropout	✓				
College Graduation—Bachelor's	✓				
<b>HEALTH &amp; FAMILY</b>					
Teen Births			✓		
Obesity			✓		
Infant Mortality				✓	
Suicide		✓			
Health Insurance		✓			
Immunization	✓				
Cancer Deaths				✓	
Smoking			✓		
<b>PUBLIC SAFETY</b>					
Crime—Violent and Property		✓			
Traffic Fatalities	✓				
<b>NATURAL RESOURCES</b>					
Historic Districts	✓				
<b>TRANSPORTATION</b>					
Traffic Congestion—Commute Time					✓
Infrastructure—Deficient Bridges			✓		
<b>GOVERNMENT &amp; CITIZENS</b>					
Bond Rating	✓				
Taxation	✓				
Voter Turnout				✓	
Internet Access—Digital Government	✓				



# FY 2008 Partnership to Refine Understanding of Societal Outcomes

- ❑ Continued emphasis on expanding population-based outcomes, with special emphasis on educational attainment.
- ❑ Expansion of Virginia Performs palette to include regional views and consideration of other populations such as a rural view.
- ❑ Sponsorship of regional and state-level forums to heighten awareness of societal outcomes and to generate broader community awareness and investment in making progress.



# Gubernatorial Commitment to Outcomes and Transparency

The Honorable Wayne Turnage  
*Chief of Staff*  
Office of Governor Tim Kaine

# Governor Kaine's Leadership for Performance Management

- ❑ Created an internal performance management team in the Governor's office with strong involvement by the Chief of Staff.
- ❑ Benchmarked Virginia's approach against other states and sought outside expertise.
- ❑ Consistently emphasized with agency heads that performance management is his number one priority:
  - ❖ Met with every agency head to discuss the importance of an outcome-based system
  - ❖ Personally reviewed and commented upon every agency key metric
  - ❖ Held meetings with the Cabinet one-year later to review performance
  - ❖ Tied budget decisions to performance in his two-year budget (2008-2010)



# Highlights in the Evolution of the System

## **2005**

- ❑ Implemented a new strategic planning and budgeting approach, including objectives, measures, and targets; plans linked to budget through “service areas.”

## **2006**

- ❑ Identified 200 agency key objectives and metrics (v. 2,000 service area metrics).

## **2007**

- ❑ Refined key measures and aligned them with societal indicators; linked budget decisions to performance.

## **2008**

- ❑ New productivity measures will strengthen the relationship between internal improvement investments and desired outcome and performance targets.



# The Virginia Performs System

System Component	Purpose
Agency Strategic Plan	Provides description of where agency is going and how it plans to get there – major mission, goals, strategies, <i>performance metrics</i> , <i>baselines</i> , and <i>targets</i>
Key Outcome-Based Performance Metrics	Performance indicators that provide a basis for measuring the impact of services provided
Performance Baseline	Provides starting point for measuring performance against key metrics
Performance Target	Sets expectations for performance against key measures
Management Scorecard	Administrative criteria defining effective management of agencies

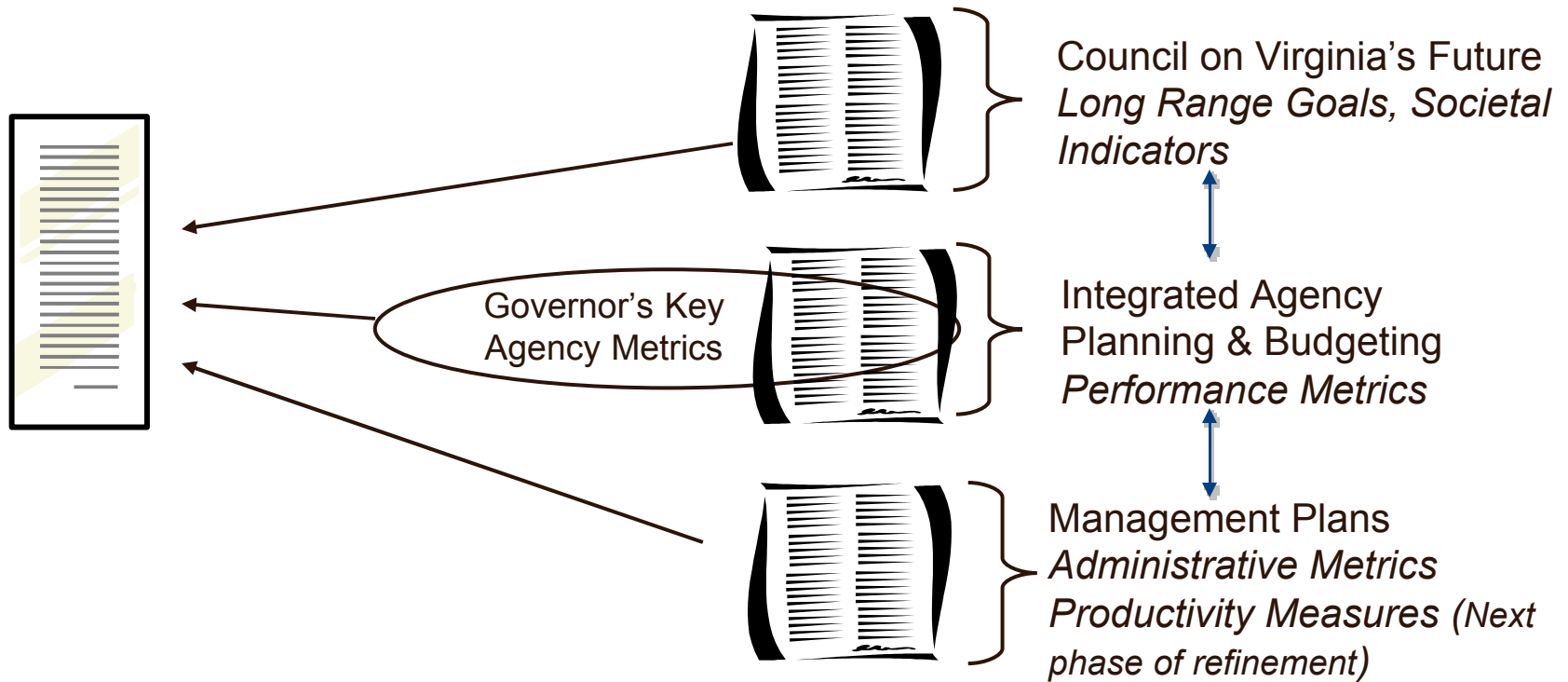
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# Virginia's Integrated, Outcome-driven Performance Management System under Governor Kaine

## Coordinated Performance Management System

## Linked System Components





# Are Agency Measures Aligned with High-priority Goals?

SOCIETAL INDICATOR				AGENCY		
Indicator	Performance Trend	State Influence	State Ranking	Agency	Key Measure	Baseline/ Target
<b>EDUCATION</b>						
Third Grade Reading	↑	●	-	Education	Third graders passing the reading SOL test	84% / 95%
High School Graduation	↑	●	12	Education	High school students exiting with a diploma	74% / 80%
<b>HEALTH AND FAMILY</b>						
Infant Mortality	→	●	34	Medical Assistance Services	Medicaid/FAMIS-covered births at normal birth weight	90% / 92%
Immunization	↑	●	5	Medical Assistance Services	Medicaid two-year olds fully immunized	87% / 90%
<b>ENVIRONMENTAL, HISTORIC, CULTURAL RESOURCES</b>						
Water Quality	→	●	-	Environmental Quality	Nitrogen nutrients discharged in the Chesapeake Bay watershed (lbs.)	25.7M / 24.8M
				Forestry	Harvest sites with no sediment reaching streams	93% / 94%
<b>PUBLIC SAFETY</b>						
Traffic Fatalities	↑	●	10	Transportation	Traffic fatalities	1,071 / 906
Recidivism	→	●	-	Corrections	Recidivism after the Therapeutic Community Treatment Program	13.7% / 13%



# Examples of Budget Decision Alignment to Agency Key Measures

HEALTH AND FAMILY						
SOCIETAL			AGENCY			
Indicator	Performance Trend	State Influence	Agency Acronym	Key Measure	Target	Progress
Adoption	↑	●	DSS	Children adopted within 24 months of entering foster care	25%	↑
Foster Care	→	●	DSS	Children adopted within 24 months of entering foster care	25%	↑
			CSA	Proportion of children served at home, in school, and in the community	50%	↑
Child Abuse & Neglect	→	●	DSS	Children experiencing repeat child abuse or neglect within 6 months	1.5%	↑
			VDH	Infant mortality rate (per 1,000 live births)	7.0	→
<b>Children's Initiatives</b> <ul style="list-style-type: none"> <li>• Increase maintenance payments to foster homes and funding for adoption subsidies.</li> <li>• Increase recruitment and retention of foster parents and improve training.</li> <li>• Implement monthly visits to foster care families.</li> <li>• Provide incentives for community-based care through the Comprehensive Services Act (CSA).</li> <li>• Improve outcome data on children served by the CSA.</li> <li>• Enhance child welfare worker training.</li> <li>• Increase outpatient mental health services for children.</li> </ul>						

# Examples of Budget Decision Alignment to Agency Key Measures

HEALTH AND FAMILY						
SOCIETAL			AGENCY			
Indicator	Performance Trend	State Influence	Agency Acronym	Key Measure	Baseline / Target	Progress
Infant Mortality	→	●	VDH	Infant mortality rate (per 1,000 live births)	7.4 / 7.0	→
			VDH	Two-year old children appropriately immunized	84% / 90%	↓
			DMAS	Two-year old children in FAMIS / Plus appropriately immunized		
			DMAS	Medicaid/FAMIS-covered births at normal birth weight	90% / 92%	↓
Health Insurance	→	●	DMAS	FAMIS- & FAMIS Plus-enrolled children utilizing dental services	30.4% / 40%	↑
			DMAS	Well-child visit rate	51% / 70%	↓
			DMAS	Medicaid long-term care spending for home & community services	34.4% / 38%	↑
			DMAS	SCHIP Medicaid expansion-enrolled children utilizing dental services	30.4% / 40%	↑
			DMAS	EPSDT well-child screenings	23% / 50%	↑
Cancer	↑	●	VDH	Adults who smoke	20.8% / 19%	↑
			VDH	Youth who smoke		
<p><b>Expand Health Care Access</b></p> <ul style="list-style-type: none"> <li>• Provide additional funding for community-based health safety net providers.</li> <li>• Support the purchase of additional equipment for the Mission of Mercy dental project.</li> <li>• Expand eligibility for prenatal coverage from 185 to 200 percent of Federal poverty level.</li> <li>• Provide more free cancer screening and diagnostic tests for uninsured women.</li> <li>• Increase health care coverage for the uninsured working in small businesses.</li> <li>• Provide funding for uninsured medical catastrophes.</li> <li>• Expand coverage for newborns under FAMIS.</li> </ul>						

# Concluding Remarks

- ❑ Governor Kaine's leadership for performance management focuses on three core themes:
  - ❖ Put results first: Are our public investment decisions tied to meaningful societal goals and evaluated through a focus on outcomes?
  - ❖ Openly assess progress: Do we emphasize transparency in our operations and promote accountability?
  - ❖ Encourage positive change: Are we providing the right tools and incentives to promote innovation and productivity improvement?
- ❑ The Council on Virginia's Future is important because of its public-private expertise and ability to maintain a long-term focus.



## Sites of Interest

Governor of Virginia:

[www.governor.virginia.gov](http://www.governor.virginia.gov)

Virginia Performs:

[www.VaPerforms.virginia.gov](http://www.VaPerforms.virginia.gov)

Council on Virginia's Future:

[www.future.virginia.gov](http://www.future.virginia.gov)

## For more information:

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